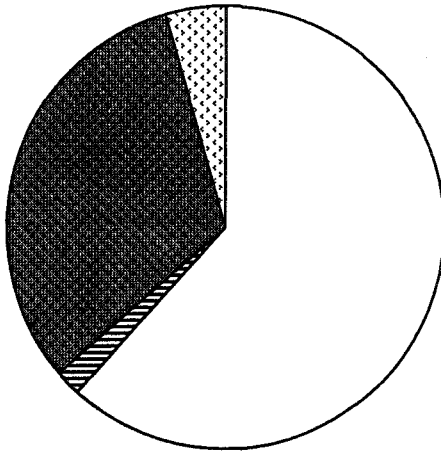


# SANITARY SEWER SYSTEM CAPITAL PROGRAM

## 2007-2011 Capital Improvement Program

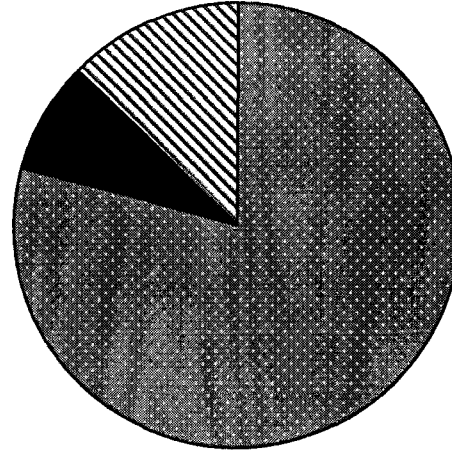
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2006-2007 Proposed  
Source of Funds



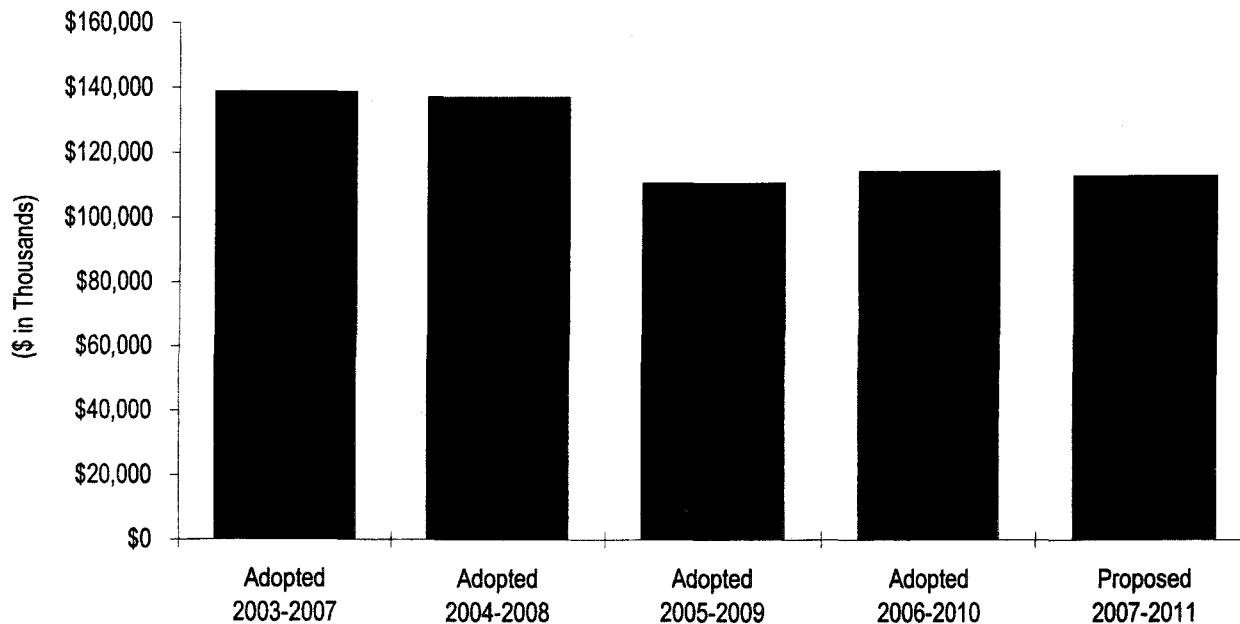
- Beginning Fund Balance
- ▨ Other Government Agencies
- Loans & Transfers
- ▤ Miscellaneous

2006-2007 Proposed  
Use of Funds



- Construction
- Non-Construction
- ▨ Ending Fund Balance

CIP History

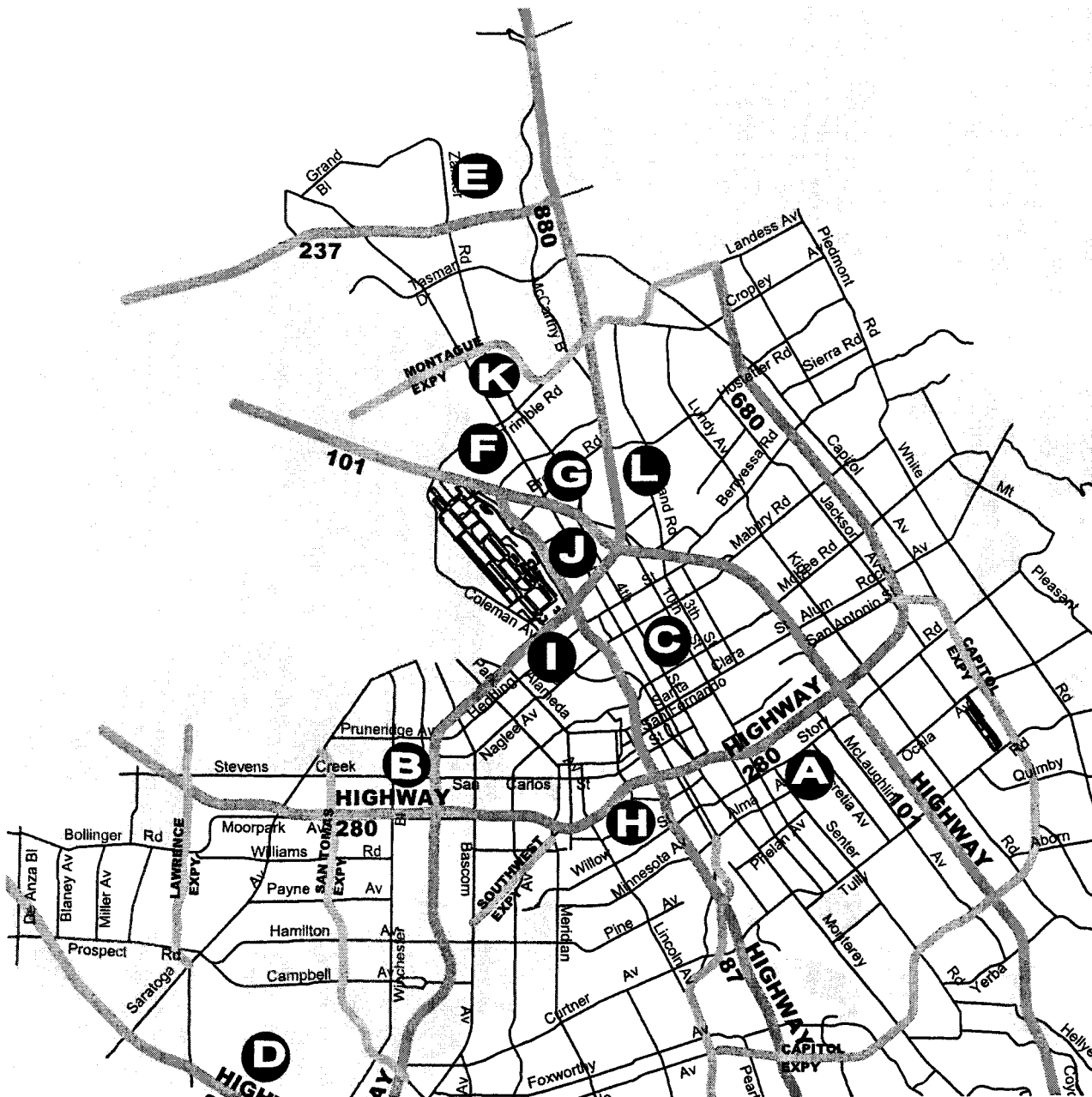


# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### 2006-2007 Project Approximate Locations: (North)

- |  |                                       |
|--|---------------------------------------|
| <b>A)</b> Everygroom Sewer             | <b>G)</b> 84" RCP Interceptor         |
| <b>B)</b> Forest-Rosa Sewer            | <b>H)</b> Fourth Ward Area            |
| <b>C)</b> Fourth Interceptor           | <b>I)</b> Hobson-Walnut Area          |
| <b>D)</b> San Tomas Aquino Creek Trunk | <b>J)</b> Rosemary Area               |
| <b>E)</b> 60" Brick Interceptor        | <b>K)</b> Trimble-Morrill Sewer       |
| <b>F)</b> 60" RCP                      | <b>L)</b> 30" Old Bayshore Supplement |



# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### 2006-2007 Project Approximate Locations:(South)

**M)** Alum Rock Avenue Sanitary Sewer

**S)** Cheney Drive Sanitary Sewer

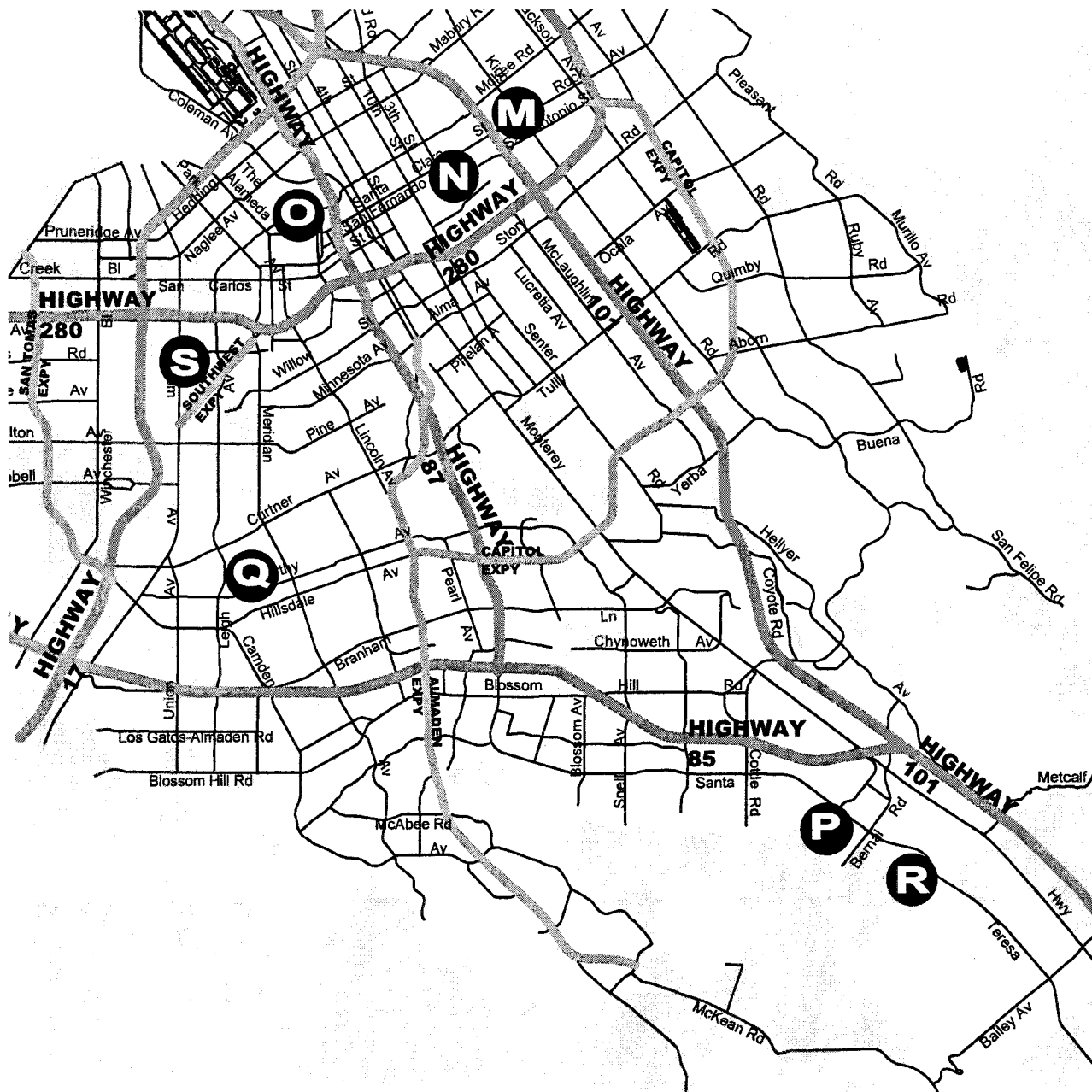
**N)** East San José

**O)** Julian-Sunol Sewer

**P)** Monterey-Riverside Sewer

**Q)** Infiltration Reduction

**R)** Edenvale Sanitary Sewer Supplement Phase V



# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Introduction

The Sanitary Sewer System of the City of San José consists of approximately 2,150 miles of sewer mains ranging in diameter from 6 to 90 inches. The system serves the City, as well as three other jurisdictions, and conveys sewage to the San José/Santa Clara Water Pollution Control Plant (WPCP). The replacement value of the system is estimated at approximately \$1 billion.

The 2007-2011 Proposed Capital Improvement Program (CIP) provides funding of \$112.9 million, of which \$45.2 million is allocated in 2006-2007.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the following outcome: *Reliable Utility Infrastructure*.

#### Program Priorities and Objectives

The majority of funds in the Sanitary Sewer System Capital Program are used to construct sewer improvement projects. Construction projects in the Proposed CIP fall into one of two categories: (a) enhance sewer capacity in substantially built-out areas and/or less-developed areas; or (b) rehabilitate existing sewers, with higher priorities given to those with extensive, severe deterioration. A project that will enhance capacity and rehabilitate existing sewers is considered a rehabilitation project for the purpose of this budget. Emphasis is placed on larger lines within each category.

Capacity-enhancement projects are selected by utilizing a computerized sewer flow model (which utilizes the San José 2020 General Plan

to project sewage flows in the system), City maintenance records, and flow monitoring to identify sewer capacity constraints. Expenditures for capacity-enhancement projects total \$37.8 million, or roughly, 39% of construction projects in this CIP.

Rehabilitation projects are selected based on hydrogen sulfide studies (that analyze pipe corrosion), condition assessment studies, maintenance records and reports, and actual pipe failures, whether due to pipe corrosion or other physical deficiencies. The actual condition of candidate projects is verified by internal videotape inspections, which are then evaluated to establish project priorities. Expenditures for rehabilitation projects total \$59.4 million over the next five years, or roughly 61% of construction projects in this CIP.

#### Sources of Funding

The primary funding sources for the 2007-2011 Proposed Sanitary Sewer System CIP are the Sewer Service and Use Charge (SS&UC) Fee, Sanitary Sewer Connection Fee, and "Joint Participation" contributions from the City of Santa Clara, the County Sanitation Districts 2-3, and the West Valley Sanitation District for the share of their use of San José sewer lines. Among these revenues, the SS&UC fees continue to be the primary funding source for the program. For this Proposed CIP, the annual transfer of \$14.475 million represents no change from the estimate programmed in the 2006-2010 Adopted CIP.

The funding level in this CIP does assume rate increases to SS&UC fees beyond the current Council-approved three-year 4.5%

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Sources of Funding (Cont'd.)

rate increase strategy, approved as part of the 2004-2005 Adopted Operating Budget, in order to continue to fund the rehabilitation projects in this CIP and meet other needs supported by this fund. Further discussion concerning changes to this fee are provided in the 2006-2007 Proposed Operating Budget.

The Sanitary Sewer Connection Fee is charged for connecting to the City's sewer system. The fees collected may only be used for the construction and reconstruction, including land acquisition, of the San José sanitary sewer system. The fee is based on the number of single and multi-family residential units built and the acres developed on commercial and industrial properties. As these activities are projected to remain stable throughout the 2007-2011 CIP, the Sanitary Sewer Connection Fee revenues are consistent with prior CIP. These revenues total \$5.7 million in the 2007-2011 Proposed CIP, which represents an increase of only 1.5% from the 2006-2010 Adopted CIP estimate of \$5.6 million.

"Joint Participation" contributions are based on the eligible project expenditures within the five-year CIP and the percentage of reserved capacity of the joint sewer of the participating agency. These contributions total \$3.2 million through the 2007-2011 Proposed CIP, which represents an 18% decrease from the 2006-2010 Adopted CIP estimate of \$3.9 million. This change reflects a decrease in eligible project expenditures depicted in the 2007-2011 Proposed CIP.

#### Program Highlights

##### Interceptor System Construction and Rehabilitation

In general, an interceptor can be defined as a large pipe built by the City to serve as arterial collectors. In addition, interceptors are expected to carry flows from the collector sewers in the drainage basin to the point of treatment or disposal of the wastewater. These sewers normally follow valleys or natural streambeds of the drainage area. Three interceptor sewers, with an additional interceptor currently under construction, define the North San José Interceptor System. The interceptor system is generally located on Fourth Street and Zanker Road in North San José. The system collects sewage from all the area-wide and local sewer systems of the City and conveys it to the Water Pollution Control Plant. The total number of interceptors within the City depends on the demands of the sewer system according to the City's General Plan.

Based on the selection criteria, the most prominent projects in the 2007-2011 CIP continue to be those related to the construction and/or rehabilitation of the North San José Interceptor System. The North San José Interceptor System is a collection of very large sanitary sewer pipes with diameters ranging from 54-inches to 90-inches. The North San José Interceptor System Master Plan was drafted in 1986, and was updated in 2002. The recent study, entitled *San José North Interceptor Facility Plan Report*, assessed the hydraulic conditions of the large sewers, determined the level of corrosion in the pipelines, and validated

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

capacity of the system. The update was necessary due to significant changes in the system's hydraulics and in the condition of the sewer infrastructure (pipeline and junction structures) since the initial study in 1986. The findings from the study have been incorporated in the development of the 2007-2011 CIP.

It is anticipated that completion of the Fourth Interceptor and complete rehabilitation of the additional interceptors will extend beyond the 2007-2011 CIP program. Capital improvements to the interceptor system consist of large, inter-related projects that must be staged in a specified sequence for logical construction of the system. The delay of one project will likely delay successive projects. However, construction of these projects must be staged so that the discharge flow cap placed on the WPCP will not be exceeded. To meet this requirement, the City also implemented the South Bay Water Recycling Program (SBWR) and the Inflow/Infiltration (I&I) Reduction Program as priority commitments for the City. The I&I Reduction Program is discussed in detail below under the heading "Other Highlights".

Presently, the City has three major sewer interceptors that originate at the intersection of Seventh and Empire Streets and continue northward to the WPCP, mostly along the full length of Zanker Road. A new Fourth Major Interceptor is also currently under construction. The three older interceptors are referred to by the following descriptive names:

- The 60-inch Brick Interceptor, which is approximately 100 years old.
- The 60-inch Reinforced Concrete Pipe (RCP) Interceptor, which was installed in the 1960s.
- The 84-inch RCP Interceptor, installed in the 1970s.

The status of the interceptor improvements is as follows:

#### 60-Inch Brick Interceptor

##### Completed Phases:

- Phase II was replaced between Highway 237 and Tasman Drive.
- Phase III, between Tasman and Daggett Drives was rehabilitated.
- Phase IV, from Daggett Drive to Trimble Road, was replaced in conjunction with Phase IV of the Fourth Interceptor.
- Phase V, from Trimble Road to Old Bayshore Highway, was completed in 2003 in conjunction with the construction of Phase V of the Fourth Interceptor project.

##### Phases to be Completed:

- Phase 1B, between the WPCP and Highway 237, will be in beneficial use by June 2006.
- Phase VI, from Old Bayshore Highway to Commercial Street remains in service and needs to be abandoned and replaced with the Fourth Interceptor, Phase VI project, currently scheduled for award in 2008-2009.

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### 60-Inch RCP Interceptor

###### Completed Phases:

- Phase I was replaced between the WPCP and Highway 237.
- Phase II, between Highway 237 and Tasman Drive, was replaced with an 84-inch diameter pipe with Phase IB of the 60-Inch Brick Interceptor.
- Phase III, between Tasman and Daggett Drives, was replaced in conjunction with Phase III of the Fourth Interceptor.
- Phase IV, from Daggett Drive to Trimble Road was recently rehabilitated.
- Phase V, from Trimble Road to Old Bayshore Highway, was completed in September 2003.
- Phases VI and VII of the 60-inch RCP Interceptor were already rehabilitated between Old Bayshore Highway and Hedding Street.

##### 84-Inch RCP Interceptor

Phases I and II (north of Daggett Drive) do not require rehabilitation or replacement at this time.

###### Completed Phases:

- Phases III and IV, between Tasman and Trimble Road, were rehabilitated in conjunction with the 60-Inch Brick Interceptor Phase III and 60-Inch RCP Interceptor Phase IV projects.
- Phase V, from Trimble Road to Old Bayshore Highway, awarded in

November 2003 in conjunction with the 60-Inch Brick Interceptor Phase V project, was in beneficial use in March 2005.

###### Phases to be Completed:

- Phase VI, on 4<sup>th</sup> Street between Old Bayshore Highway and Commercial Street was awarded in June 2005 with completion scheduled in 2006-2007.
- Phase VII is currently scheduled for award in 2007-2008.

##### Fourth Interceptor

###### Completed Phases:

- Phases I, II, III and IV were constructed between the WPCP and Trimble Road.
- A soil bed filter for odor mitigation has been constructed near Daggett Drive.
- Phase V, between Trimble Road and Old Bayshore Highway, was completed in September 2003.

###### Phases to be Completed:

- Completion of Phase VI of the project, located on Fourth Street between Old Bayshore Highway and Commercial Street, is scheduled for award in 2008-2009, as reflected in the Proposed CIP. Additional funding must be allocated in order to fully fund the project. Subsequent CIP revisions will further refine the scope and budget for the project.

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Fourth Interceptor (Cont'd.)

##### Phases to be Completed: (Cont'd.)

- Phase VII of the project, between Commercial and Empire Streets, will require additional funding to accumulate in 2011-2012 in order to fully fund the project. Like Phase VI, subsequent CIP revisions will further refine the scope and budget for the project.

With regard to the Fourth Interceptor, the first five phases of this new interceptor have been constructed. When completed, the Fourth Interceptor would also allow one of the three older interceptors to be removed from service during dry weather periods for the purpose of routine maintenance or rehabilitation. Such flexibility is important, but currently not available in all reaches of the system.

##### Other Highlights

In addition to interceptor improvements, funding toward other programs is included in this document, subject to budgetary constraints. These include Sanitary Sewer System Flow Monitoring and Master Planning Program, Inflow and Infiltration (I&I) Reduction Program, and Neighborhood Sewer Improvement Program. The existing San José Sanitary Sewer Master Plan, which evaluates sanitary sewers throughout San José, is more than 10 years old. In fall 2002, the City initiated a new Sanitary Sewer Master Plan.

The new San José Sanitary Sewer Master Plan for the north, south, and central areas was completed in June 2004. The Sanitary Sewer Master Plan for the East and West areas is anticipated to begin in future years. After the completion of in-depth capacity and condition assessment programs, the consultant agreements for flow monitoring services will be awarded. Once the Master Plan is completed, it will help identify sewer capacity deficiencies in the existing system, and projected additional capacities required to meet future demands.

The Flow Monitoring and Master Planning Program proposes to supplement the number of sites where the City may monitor sewer system flow rates. This information will be useful in daily operations and maintenance activities, the master planning of the sanitary sewer system, and sewage diversion operations. In diversion operations, City staff or contractors divert sewage flows from one line to another so that a sewer may be replaced or rehabilitated. Data from the flow monitoring program aids in confirming that the adjacent system is capable of conveying the additional flow without creating a sanitary sewer overflow.

The I&I Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. This program is intended to rehabilitate portions of the sewer system where groundwater and other sources of water (besides sewage) enter the sewers. It is known that certain areas of the City are prone to I&I. The goal of the I&I Reduction Program is to decrease the flow to the WPCP and help continue to meet the discharge flow cap. The program operates in conjunction with the Flow Monitoring Program to identify



# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Other Highlights (Cont'd.)

areas of the system that have substantial I&I, construct improvements to reduce I&I, then measure the reduction in flow following those improvements. Funding to the I&I Reduction Program of \$7.5 million is allocated over the next five years, representing a decrease from the 2006-2010 Adopted CIP allocation of \$8.9 million.

In recognition of the City Council's attention to neighborhood services, the Proposed Sanitary Sewer CIP also directs additional expenditures over the next five years toward the improvement of local neighborhood sewer systems. Generally, older neighborhoods benefit from this program because of the age and structural deterioration of their local sewers. The sewers may also warrant upsizing or downsizing to reflect changes in the drainage basin, sewage flows, and patterns over time. In this five-year CIP, the neighborhood sewer program includes projects to rehabilitate and/or replace sewers in the East San José, Forest-Rosa, Hobson-Walnut, and Rosemary neighborhoods.

Funding totaling \$2.2 million is allocated in 2005-2006 through 2007-2008 for the rehabilitation of the Willow-Union Trunk Sewer Project. This project will evaluate and rehabilitate portions of the trunk sewer that have deteriorated due to corrosion, groundwater infiltration, or settlement.

In the 2007-2011 Proposed CIP, approximately \$29.0 million is allocated for the Edenvale Sanitary Sewer Supplement Phase VA & VB projects. The projects will

provide increased sewer capacity for the southern portions of San José, including the Edenvale Redevelopment Area, North Coyote Valley, and existing South San José neighborhoods. Construction of this phase of the Edenvale project also improves capacity in the Monterey-Riverside sewer collection system.

#### Major Changes from the 2006-2010 Adopted CIP

Major changes from the 2006-2010 Adopted CIP include the following:

- Additional funding for the Edenvale Sanitary Sewer Supplement, Phase V project in the amount of \$2.6 million, within the five-year period represented in this CIP, to reflect scope changes and the reprogramming of this project into two separate project awards in 2006-2007 (Phase VA) and 2007-2008 (Phase VB).
- New funding of \$1.0 million for the design and construction of the Alum Rock Avenue Sanitary Sewer Rehabilitation project in 2006-2007.
- New funding of \$500,000 for the design and construction of the Cheney Drive Sanitary Sewer Rehabilitation project in 2006-2007.
- New funding of \$2.0 million for the Almaden Road Supplement Sewer Rehabilitation (North) project beginning in 2009-2010 with construction in 2010-2011.

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

- New funding of \$2.3 million for the Almaden Road Supplement Sewer Rehabilitation (South) project beginning in 2009-2010 with construction in 2010-2011.
- New funding of \$2.7 million for the Central Interceptor Sewer Rehabilitation project beginning in 2009-2010 with construction in 2010-2011.
- New funding of \$2.2 million for the Julian-Sunol Supplement Sewer Rehabilitation project beginning in 2009-2010 with construction in 2010-2011.
- New funding of \$1.5 million for the Union/Almaden Oak Sanitary Sewer Rehabilitation project beginning in 2009-2010 with construction in 2010-2011.
- Reduction of \$1.35 million in the Inflow and Infiltration Reduction appropriation during the 2007-2011 Proposed CIP as compared to the 2006-2010 Adopted CIP.
- Reduction of \$6.1 million in the Miscellaneous Rehabilitation Projects appropriation during the 2007-2011 Proposed CIP as compared to the 2006-2010 Adopted CIP.

#### Operating Budget Impact

All the projects in the Proposed Sanitary Sewer CIP rehabilitate or replace existing sewers in order to avoid possible future maintenance costs and therefore do not incur additional long-term operating and maintenance costs.

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Redevelopment Agency</u></b>							
- Gateway East Sanitary Sewer Improvements	255,562						
<b>Total Redevelopment Capital Projects Fund</b>	<b>255,562</b>						<b>*</b>
<b><u>Sanitary Sewer Connection Fee Fund</u></b>							
<b>Beginning Fund Balance</b>	16,535,242	12,019,668	1,035,668	1,482,668	627,668	1,195,668	12,019,668 *
<b>Revenue from Other Agencies:</b>							
<b><u>Sanitary Sewer Joint Participation</u></b>							
- CSD 2-3/City Joint Projects	97,000	219,000	90,000				309,000
- Maintenance Agreements	77,000	77,000	77,000	77,000	77,000	77,000	385,000
- Santa Clara/City Joint Projects							
- WVSD/City Joint Projects	953,000	600,000	580,000	525,000	450,000	310,000	2,465,000

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Sanitary Sewer Connection Fee Fund</u></b>							
<b>Taxes, Fees &amp; Charges:</b>							
<u>Sanitary Sewer Connection Fees</u>	1,047,000	1,073,000	1,161,000	1,140,000	1,140,000	1,140,000	5,654,000
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Transfer from Branch Libraries Bond Projects Fund							
<b>Interest Income</b>							
- Interest from Connection Fees	112,000	38,000	41,000	40,000	40,000	40,000	199,000
<b>Reserve for Encumbrances</b>	3,658,426						
<b>Total Sanitary Sewer Connection Fee Fund</b>	<b>22,479,668</b>	<b>14,026,668</b>	<b>2,984,668</b>	<b>3,264,668</b>	<b>2,334,668</b>	<b>2,762,668</b>	<b>21,031,668 *</b>
<b><u>Sewer Service and Use Charge Capital Improvement Fund</u></b>							
<b>Beginning Fund Balance</b>	21,468,633	15,804,858	4,759,858	1,604,858	527,858	816,858	15,804,858 *

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Sewer Service and Use Charge Capital Improvement Fund</u></b>							
<b><u>Contributions, Loans and Transfers from: Special Funds</u></b>							
– Transfer from Sewer Service and Use Charge Fund	14,475,000	14,475,000	14,475,000	14,475,000	14,475,000	14,475,000	72,375,000
<b>Interest Income</b>	794,000	861,000	775,000	729,000	623,000	662,000	3,650,000
<b>Reserve for Encumbrances</b>	17,003,225						
<b>Total Sewer Service and Use Charge Capital Improvement Fund</b>	<b>53,740,858</b>	<b>31,140,858</b>	<b>20,009,858</b>	<b>16,808,858</b>	<b>15,625,858</b>	<b>15,953,858</b>	<b>91,829,858 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>76,476,088</b>	<b>45,167,526</b>	<b>22,994,526</b>	<b>20,073,526</b>	<b>17,960,526</b>	<b>18,716,526</b>	<b>112,861,526 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Capacity Improvement Projects</b>							
30" Old Bayshore Supplement				401,000	3,506,000		3,907,000
Monterey-Riverside Supplement	280,000						
1. Edenvale Sanitary Sewer Supplement, Phases VA and VB	680,000	18,919,000	8,567,000	1,502,000			28,988,000
2. Miscellaneous Projects	1,578,000	1,828,000	430,000	450,000	1,200,000	1,000,000	4,908,000
<b>Total Capacity Improvement Projects</b>	<b>2,538,000</b>	<b>20,747,000</b>	<b>8,997,000</b>	<b>2,353,000</b>	<b>4,706,000</b>	<b>1,000,000</b>	<b>37,803,000</b>
<b>Rehabilitation Projects</b>							
60" Brick Interceptor, Phase 1B	7,735,000	290,000					290,000
Almaden Road Supplement Sewer Rehabilitation (North)					122,000	1,909,000	2,031,000
Almaden Road Supplement Sewer Rehabilitation (South)					166,000	2,167,000	2,333,000
Central Interceptor Sewer Rehabilitation					161,000	2,535,000	2,696,000
East San José	1,238,000	19,000					19,000
Fourth Ward Area	1,143,000						
Gateway East Sanitary Sewer Improvements	256,000						
Julian-Sunol Supplement Sewer Rehabilitation					129,000	2,021,000	2,150,000
San Tomas Aquino Creek Trunk	1,533,000						
San Tomas Expressway Trunk	133,000						
Third Ward Area	600,000						
Trimble-Morrill Sewer	580,000						
Union/Almaden Oak Sanitary Sewer Rehabilitation					184,000	1,360,000	1,544,000

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>								
<b>Rehabilitation Projects</b>								
3.	84" RCP Interceptor, Phases VB, VIB, VII, & VIIA	7,440,000	2,037,000	7,013,000				9,050,000
4.	Alum Rock Avenue Sanitary Sewer Rehabilitation		1,000,000					1,000,000
5.	Cheney Drive Sanitary Sewer Rehabilitation		500,000					500,000
6.	Forest-Rosa Sewer	1,134,000	330,000	16,000				346,000
7.	Fourth Interceptor, Phases VI & VII	90,000	3,063,000	101,000	12,500,000	2,008,000	30,000	17,702,000
8.	Hobson-Walnut Area	962,000	207,000					207,000
9.	Inflow and Infiltration Reduction	5,459,000	2,600,000	400,000	500,000	2,000,000	2,000,000	7,500,000
10.	Miscellaneous Rehabilitation Projects	10,616,000	4,500,000	500,000	500,000	3,500,000	1,000,000	10,000,000
11.	Monterey-Riverside Sewer, Phase V	73,000		1,267,000	307,000			1,574,000
12.	Rosemary Area	1,035,000	80,000					80,000
13.	Willow-Union Trunk Sewer	1,786,000	423,000	19,000				442,000
<b>Total Rehabilitation Projects</b>		<b>41,813,000</b>	<b>15,049,000</b>	<b>9,316,000</b>	<b>13,807,000</b>	<b>8,270,000</b>	<b>13,022,000</b>	<b>59,464,000</b>
<b>Total Construction Projects</b>		<b>44,351,000</b>	<b>35,796,000</b>	<b>18,313,000</b>	<b>16,160,000</b>	<b>12,976,000</b>	<b>14,022,000</b>	<b>97,267,000</b>
<b><u>Non-Construction</u></b>								
<b>General Non-Construction</b>								
	CIP Action Team	4,000						
	City Hall Furniture, Fixtures and Equipment	6,000						
	City Hall Occupancy	6,000						
	IT CIP Database Enhancement	10,000						

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Public Works Equipment	26,000						
Maintenance and Replacement							
Real Estate Appraisal Retention	57,000						
14. Fee Administration	63,000	101,000	106,000	111,000	117,000	123,000	558,000
15. Flow Monitoring Program (Master Planning)	2,394,000	2,150,000	150,000	1,292,000	1,428,000	1,500,000	6,520,000
16. Geographic Information System (GIS)	205,000	37,000	38,000	39,000	40,000	41,000	195,000
17. Payments to West Valley Sanitation District	10,000	10,000	10,000	10,000	10,000	10,000	50,000
18. Permit Review and Inspection for Outside Agencies	75,000	75,000	75,000	75,000	75,000	75,000	375,000
19. Preliminary Engineering	1,001,000	725,000	730,000	740,000	780,000	785,000	3,760,000
20. Program Management	400,000	410,000	415,000	420,000	450,000	460,000	2,155,000
21. Public Works Engineering Services Equipment (Materials Lab)	39,000	37,000	38,000	39,000	40,000	41,000	195,000
<b>Total General Non-Construction</b>	<b>4,296,000</b>	<b>3,545,000</b>	<b>1,562,000</b>	<b>2,726,000</b>	<b>2,940,000</b>	<b>3,035,000</b>	<b>13,808,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
City Hall Operating and Maintenance	5,000						
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>5,000</b>						
<b>Contributions, Loans and Transfers to Special Funds</b>							
City Hall Debt Service Fund		31,000	32,000	32,000	32,000	32,000	159,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>		<b>31,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>159,000</b>



**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Total Non-Construction</b>	<b>4,301,000</b>	<b>3,576,000</b>	<b>1,594,000</b>	<b>2,758,000</b>	<b>2,972,000</b>	<b>3,067,000</b>	<b>13,967,000</b>
<b>Ending Fund Balance</b>	<b>27,824,088</b>	<b>5,795,526</b>	<b>3,087,526</b>	<b>1,155,526</b>	<b>2,012,526</b>	<b>1,627,526</b>	<b>1,627,526*</b>
<b>TOTAL USE OF FUNDS</b>	<b>76,476,088</b>	<b>45,167,526</b>	<b>22,994,526</b>	<b>20,073,526</b>	<b>17,960,526</b>	<b>18,716,526</b>	<b>112,861,526*</b>

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b>TOTAL RESOURCES</b>	<b>14,026,668</b>	<b>31,140,858</b>	<b>45,167,526</b>
<b><u>Construction Projects</u></b>			
<b>Capacity Improvement Projects</b>			
1. Edenvale Sanitary Sewer Supplement, Phases VA and VB	8,274,000	10,645,000	18,919,000
2. Miscellaneous Projects		1,828,000	1,828,000
<b>Total Capacity Improvement Projects</b>	<b>8,274,000</b>	<b>12,473,000</b>	<b>20,747,000</b>
<b>Rehabilitation Projects</b>			
60" Brick Interceptor, Phase 1B		290,000	290,000
East San José		19,000	19,000
3. 84" RCP Interceptor, Phases VB, VIB, VII, & VIIA		2,037,000	2,037,000
4. Alum Rock Avenue Sanitary Sewer Rehabilitation	1,000,000		1,000,000
5. Cheney Drive Sanitary Sewer Rehabilitation	500,000		500,000
6. Forest-Rosa Sewer		330,000	330,000
7. Fourth Interceptor, Phases VI & VII		3,063,000	3,063,000
8. Hobson-Walnut Area		207,000	207,000
9. Inflow and Infiltration Reduction	1,000,000	1,600,000	2,600,000
10. Miscellaneous Rehabilitation Projects	1,500,000	3,000,000	4,500,000
12. Rosemary Area		80,000	80,000
13. Willow-Union Trunk Sewer		423,000	423,000
<b>Total Rehabilitation Projects</b>	<b>4,000,000</b>	<b>11,049,000</b>	<b>15,049,000</b>
<b>Total Construction Projects</b>	<b>12,274,000</b>	<b>23,522,000</b>	<b>35,796,000</b>
<b><u>Non-Construction</u></b>			
<b>General Non-Construction</b>			
14. Fee Administration	101,000		101,000

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b><u>Non-Construction</u></b>			
<b>General Non-Construction</b>			
15. Flow Monitoring Program (Master Planning)	500,000	1,650,000	2,150,000
16. Geographic Information System (GIS)		37,000	37,000
17. Payments to West Valley Sanitation District	10,000		10,000
18. Permit Review and Inspection for Outside Agencies		75,000	75,000
19. Preliminary Engineering		725,000	725,000
20. Program Management	100,000	310,000	410,000
21. Public Works Engineering Services Equipment (Materials Lab)		37,000	37,000
<b>Total General Non-Construction</b>	<b>711,000</b>	<b>2,834,000</b>	<b>3,545,000</b>
<b>Contributions, Loans and Transfers to</b>			
City Hall Debt Service Fund	6,000	25,000	31,000
<b>Total Contributions, Loans and Transfers to</b>	<b>6,000</b>	<b>25,000</b>	<b>31,000</b>
<b>Total Non-Construction</b>	<b>717,000</b>	<b>2,859,000</b>	<b>3,576,000</b>
<b>Ending Fund Balance</b>	<b>1,035,668</b>	<b>4,759,858</b>	<b>5,795,526</b>
<b>TOTAL USE OF FUNDS</b>	<b>14,026,668</b>	<b>31,140,858</b>	<b>45,167,526</b>

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Edenvale Sanitary Sewer Supplement, Phases VA and VB

**CSA:** Environmental and Utility Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Various Streets from Monterey Highway at Blossom Hill Road to Santa Teresa Boulevard at Bayliss Drive

**Description:** This project funds the construction of approximately 5,900 linear feet of 48" and 16,400 linear feet of 54" diameter concrete pipes. This project is located on Santa Teresa Boulevard between Bayliss Drive and Bernal Road, and on portions of Bernal Road, Via Del Oro, Great Oaks Boulevard, Las Colinas Lane, and Monterey Highway from Route 85 to Blossom Hill Road.

**Justification:** This project is required in order to provide capacity for the ultimate development of the service area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	50	100	100								150
Property & Land		20	20								20
Design	1,234	35	35								1,269
Bid & Award		15	15								15
Construction		17,784	510	18,919	8,567	1,502			28,988		29,498
<b>TOTAL</b>	<b>1,284</b>	<b>17,954</b>	<b>680</b>	<b>18,919</b>	<b>8,567</b>	<b>1,502</b>			<b>28,988</b>		<b>30,952</b>

FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund	1,112	8,874	600	8,274					8,274		9,986
Sewer Service And Use Charge Capital Improvement Fund	172	9,080	80	10,645	8,567	1,502			20,714		20,966
<b>TOTAL</b>	<b>1,284</b>	<b>17,954</b>	<b>680</b>	<b>18,919</b>	<b>8,567</b>	<b>1,502</b>			<b>28,988</b>		<b>30,952</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2003-2007 CIP - increase of \$4.6 million to address increased construction costs.  
 2006-2010 CIP - increase of \$8.0 million to reflect scope changes and the addition of funding for Phase VB.  
 2007-2011 CIP - increase of \$2.6 million to address increased construction costs.

#### Notes:

**FY Initiated:** 2000-2001 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$15,570,000 **SNI Area:** Edenvale/Great Oaks  
**Appn. #:** 4037

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Miscellaneous Projects

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This ongoing allocation is used to complete minor sanitary sewer projects and to establish contingency reserves for major projects.

**Justification:** This allocation is required for sewer extensions related to the Traffic Program projects, and to construct minor sewer mains to extend and cross-connect existing mains.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Design		468	468	127	30	40	320	295	812	
Bid & Award		20	20	21	5	5	15	10	56	
Construction		1,090	1,090	1,680	395	405	865	695	4,040	
<b>TOTAL</b>		<b>1,578</b>	<b>1,578</b>	<b>1,828</b>	<b>430</b>	<b>450</b>	<b>1,200</b>	<b>1,000</b>	<b>4,908</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer		1,378	1,378							
Connection Fee Fund										
Sewer Service And Use Charge Capital Improvement Fund		200	200	1,828	430	450	1,200	1,000	4,908	
<b>TOTAL</b>		<b>1,578</b>	<b>1,578</b>	<b>1,828</b>	<b>430</b>	<b>450</b>	<b>1,200</b>	<b>1,000</b>	<b>4,908</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4272		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. 84" RCP Interceptor, Phases VB, VIB, VII, & VIIA

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 3, 4 **Revised Completion Date:**  
**Location:** North 4th Street from Commercial Street to Old Bayshore Highway

**Description:** This project rehabilitates approximately 4,800 linear feet of 84" diameter reinforced concrete pipe with a segmented slipliner. Phases VB and VIB are located on North 4th Street from Commercial Street to Old Bayshore Highway. Phases VII and VIIA are located on 5th Street between Empire Street and Commercial Street.

**Justification:** This project is required to rehabilitate a structurally deficient sewer.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development	20	50	50		130				130	200
Design	27	927	927	93	460				553	1,507
Bid & Award	40			7	10				17	57
Construction	2,528	6,550	6,463	1,902	6,413				8,315	17,306
Post Construction	1			35					35	36
<b>TOTAL</b>	<b>2,616</b>	<b>7,527</b>	<b>7,440</b>	<b>2,037</b>	<b>7,013</b>				<b>9,050</b>	<b>19,106</b>
FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund	2,616	7,527	7,440	2,037	7,013				9,050	19,106
<b>TOTAL</b>	<b>2,616</b>	<b>7,527</b>	<b>7,440</b>	<b>2,037</b>	<b>7,013</b>				<b>9,050</b>	<b>19,106</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

#### Major Changes in Project Cost:

2005-2009 CIP - increase of \$4.6 million to address increased construction costs.

2006-2010 CIP - increase of \$400,000 to reflect updated construction costs.

#### Notes:

The Initial/Revised Start Dates, Initial/Revised End Dates and location are for Phase VIB of the project.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$14,150,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4695		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Alum Rock Avenue Sanitary Sewer Rehabilitation

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Alum Rock Avenue between 31st Street and South King Road  
**Description:** This project funds the rehabilitation of approximately 1,700 linear feet of 6-inch diameter cast iron sewer with a trenchless method called Cured-in-Place Pipe.  
**Justification:** This project is required to structurally rehabilitate the existing sagging and deteriorated sewer pipe.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				53					53		53
Design				233					233		233
Bid & Award				14					14		14
Construction				700					700		700
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**5. Cheney Drive Sanitary Sewer Rehabilitation**

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Cheney Drive between Sherman Oaks to Raquel Court  
**Description:** This project will rehabilitate approximately 1,000 linear feet of 6-inch diameter cast iron sewer with a trenchless method called Cured-in-Place Pipe.  
**Justification:** This project is required to structurally rehabilitate sagging and deteriorated existing sewer pipe.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				26					26		26
Design				58					58		58
Bid & Award				12					12		12
Construction				404					404		404
TOTAL				500					500		500
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund				500					500		500
TOTAL				500					500		500
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$500,000 **SNI Area:** N/A  
**Appn. #:**



# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Forest-Rosa Sewer

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 3, 6 **Revised Completion Date:** 1st Qtr. 2007  
**Location:** Hedding St. from Myrtle to Bascom, VTA yard from Guadalupe Pkwy to N 1st St.  
**Description:** This project rehabilitates the following sanitary trunk sewers with a cured-in-place pipe: approx. 5,350 ft. of 30" diameter reinforced concrete pipe (RCP) on Hedding St. between N. Bascom Ave. to Myrtle St., 74 ft. of 48" diameter RCP at the corner of Ruff Dr. turning to the VTA yard, and 1,810 ft. of 54" diameter RCP through the VTA yard from Guadalupe Pkwy. to N. 1st St.  
**Justification:** This project addresses structural deterioration caused by the effects of hydrogen sulfide gas.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	49										49
Design	384										384
Bid & Award	35	20	10								45
Construction	5,128	2,142	1,124	330					330		6,582
Post Construction	58				16				16		74
<b>TOTAL</b>	<b>5,654</b>	<b>2,162</b>	<b>1,134</b>	<b>330</b>	<b>16</b>				<b>346</b>		<b>7,134</b>
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer	2,006										2,006
Connection Fee Fund											
Sewer Service And Use Charge Capital Improvement Fund	3,648	2,162	1,134	330	16				346		5,128
<b>TOTAL</b>	<b>5,654</b>	<b>2,162</b>	<b>1,134</b>	<b>330</b>	<b>16</b>				<b>346</b>		<b>7,134</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

#### Major Changes in Project Cost:

1996-2000 CIP - decrease of \$900,000 due to lower than anticipated Phase I costs.  
 1997-2001 CIP - increase of \$4.5 million due to the inclusion of Phase III and IV of this project.  
 2002-2006 CIP - decrease of \$800,000 due to lower than anticipated Phase IV project costs (\$1.4 million), project savings in Phase III (800,000), partially offset by the inclusion of Phase V (\$1.4 million).  
 2004-2008 CIP - decrease of \$500,000 to reflect project savings in Phase IV.

#### Notes:

The Initial/Revised Start Dates and Initial Revised End Dates are for Phase V of the project.

**FY Initiated:** 1994-1995 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$5,661,000 **SNI Area:** N/A  
**Appn. #:** 5670

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Fourth Interceptor, Phases VI & VII

**CSA:** Environmental and Utility Services **Initial Start Date:** 1st Qtr. 2005  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:** 3rd Qtr 2006  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr 2010  
**Location:** Fourth Street from U.S. Highway 101 to Commercial Street

**Description:** This allocation funds the construction of approximately 10,000 linear feet of reinforced concrete PVC-lined pipe. Phase VI will replace 4,500 feet of 60-inch brick sewer with 72-inch sewer along 4th Street, between Old Bayshore and Commercial Street. Phase VII will construct 8,000 feet of twin 60-inch sewers from the intersection of 5th and Empire Streets to the intersection of 4th and Commercial Streets via Younger Street.

**Justification:** This project is required to provide capacity to divert sewage from existing interceptors, enabling inspection and maintenance, and to provide capacity for the development of the service area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design	10,663	821	90	3,052	101				3,153		13,906
Bid & Award	34			11					11		45
Construction	44,448	401				12,500	2,008		14,508		58,956
Post Construction	76	30						30	30		106
<b>TOTAL</b>	<b>55,221</b>	<b>1,252</b>	<b>90</b>	<b>3,063</b>	<b>101</b>	<b>12,500</b>	<b>2,008</b>	<b>30</b>	<b>17,702</b>		<b>73,013</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer Connection Fee Fund	43,631	234									43,631
Sewer Service And Use Charge Capital Improvement Fund	11,590	1,018	90	3,063	101	12,500	2,008	30	17,702		29,382
<b>TOTAL</b>	<b>55,221</b>	<b>1,252</b>	<b>90</b>	<b>3,063</b>	<b>101</b>	<b>12,500</b>	<b>2,008</b>	<b>30</b>	<b>17,702</b>		<b>73,013</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

Pre 1994-1998 CIP - increases in project costs reflect additional phases and related construction costs.  
 1997-2001 CIP - increased \$4 million to address scope changes and construction costs.  
 2000-2004 CIP - increased \$6 million to address scope changes and construction costs.  
 2002-2006 CIP - increased \$22.5 million to reflect additional construction phases of this project.  
 2005-2009 CIP - increased \$9 million to reflect the inclusion of Phase VII of this project.

#### Notes:

The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase VI of the project.

**FY Initiated:** 1984-1985 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$7,966,000 **SNI Area:** N/A  
**Appn. #:** 4267

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Hobson-Walnut Area

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:** 1st Qtr. 2005  
**Department:** Public Works **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Area bounded by Coleman Avenue, Interstate 880, and the Guadalupe River

**Description:** This project funds the analysis and improvement of the sanitary sewer system within an area bounded by Coleman Avenue, Interstate 880, and the Guadalupe River to meet current capacity and condition standards. Improvements could consist of rehabilitation, removal, replacement, and/or abandonment of existing sanitary sewer mains.

**Justification:** This project is required due to structural deterioration of existing aging sewers in order to extend the life of the neighborhood sewers with repair and rehabilitation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development	6	30	30							36
Design		115	115							115
Bid & Award		10	10							10
Construction		807	807	207					207	1,014
<b>TOTAL</b>	<b>6</b>	<b>962</b>	<b>962</b>	<b>207</b>					<b>207</b>	<b>1,175</b>

FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund	6	962	962	207					207	1,175
<b>TOTAL</b>	<b>6</b>	<b>962</b>	<b>962</b>	<b>207</b>					<b>207</b>	<b>1,175</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2005-2009 CIP - decrease of \$150,000 to reflect revised construction costs.

2006-2010 CIP - increase of \$75,000 to reflect revised construction costs.

**Notes:**

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,250,000 **SNI Area:** N/A  
**Appn. #:** 5731

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Inflow and Infiltration Reduction

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** The Inflow and Infiltration (I&I) Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. The I&I Reduction projects rehabilitate sanitary sewers and manholes that have groundwater or storm water penetration. The Flow Monitoring Program and maintenance reports from the Department of Transportation identify sewers ranging from 6" to 36" diameter in various locations throughout the City that require rehabilitation.

**Justification:** This allocation is required to reduce infiltration of groundwater into the sanitary sewer collection systems, thereby reducing the volume of effluent discharged by the San José/Santa Clara Water Pollution Control Plant.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		90	90	40	9	10	40	40	139		
Design		793	793	442	41	50	200	200	933		
Bid & Award		26	26	18	3	4	16	16	57		
Construction		4,550	4,550	2,100	347	436	1,744	1,744	6,371		
<b>TOTAL</b>		<b>5,459</b>	<b>5,459</b>	<b>2,600</b>	<b>400</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>7,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer Connection Fee Fund	3,127	3,127	1,000	400				500	1,900		
Sewer Service And Use Charge Capital Improvement Fund	2,332	2,332	1,600			500	2,000	1,500	5,600		
<b>TOTAL</b>	<b>5,459</b>	<b>5,459</b>	<b>2,600</b>	<b>400</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,500</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation was formerly titled "Infiltration Reduction."

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 6444

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Miscellaneous Rehabilitation Projects

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This ongoing allocation rehabilitates sanitary sewers that exhibit structural deterioration, corrosion, sagging, joint separation, cracking, blockage, and stoppage. The program projects are developed based on input from the Department of Transportation maintenance and repair records, flow monitoring, consultant studies, staff input, and field observations.

**Justification:** This allocation is required due to structural deterioration of aging sewers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		968	968	448	25	25	400	100	998		
Bid & Award		48	48	20	5	5	18	4	52		
Construction		9,548	9,600	4,032	470	470	3,082	896	8,950		
<b>TOTAL</b>		<b>10,564</b>	<b>10,616</b>	<b>4,500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b>1,000</b>	<b>10,000</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer		1,200	1,200	1,500				700	2,200		
Connection Fee Fund											
Sewer Service And Use Charge Capital Improvement Fund		9,364	9,416	3,000	500	500	3,500	300	7,800		
<b>TOTAL</b>		<b>10,564</b>	<b>10,616</b>	<b>4,500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b>1,000</b>	<b>10,000</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4271		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Monterey-Riverside Sewer, Phase V

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Public Works **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 2 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Various streets from Chynoweth Avenue at Lean Avenue to Santa Teresa Boulevard at Bernal Road  
**Description:** This project rehabilitates approximately 31,000 linear feet of sanitary sewer with an in-place liner. Phase V rehabilitates approximately 2,700 linear feet of 24" RCP and approximately 4,200 linear feet of 27" RCP.  
**Justification:** This project is required due to structural deterioration caused by the effects of hydrogen sulfide gas.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development	6				66				66	72
Design	468				58				58	526
Bid & Award	25				10				10	35
Construction	6,701	145	70		1,133	303			1,436	8,207
Post Construction	8	3	3			4			4	15
<b>TOTAL</b>	<b>7,208</b>	<b>148</b>	<b>73</b>		<b>1,267</b>	<b>307</b>			<b>1,574</b>	<b>8,855</b>

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer	4,678	28	28			307			307	5,013
Connection Fee Fund										
Sewer Service And Use Charge Capital Improvement Fund	2,530	120	45		1,267				1,267	3,842
<b>TOTAL</b>	<b>7,208</b>	<b>148</b>	<b>73</b>		<b>1,267</b>	<b>307</b>			<b>1,574</b>	<b>8,855</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase V of the project.

<b>FY Initiated:</b>	1999-2000	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$8,548,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4162, 4401		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Rosemary Area

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Council District:** 3  
**Location:** Area Bounded by the Guadalupe River, Airport Parkway, Highway 101, and Hedding Street  
**Description:** This project consists of the investigation and rehabilitation of 5,000 linear feet of 6" diameter sanitary sewer pipe within an area bounded by the Guadalupe River, Airport Parkway, Highway 101, North 10th Street, and Hedding Street.  
**Justification:** This project is required due to structural deterioration of existing sewers.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	79										79
Design	29	83	83								112
Bid & Award		5	5								5
Construction		1,119	947	80					80		1,027
<b>TOTAL</b>	<b>108</b>	<b>1,207</b>	<b>1,035</b>	<b>80</b>					<b>80</b>		<b>1,223</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	108	1,207	1,035	80					80		1,223
<b>TOTAL</b>	<b>108</b>	<b>1,207</b>	<b>1,035</b>	<b>80</b>					<b>80</b>		<b>1,223</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$1,200,000  
**Appn. #:** 4402

**Redevelopment Area:** N/A  
**SNI Area:** N/A

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**13. Willow-Union Trunk Sewer**

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Union Avenue from Camden to South Bascom  
and South Bascom from Union to Dry Creek

**Description:** This project will rehabilitate the existing sewers with a cured-in-place pipe (CIPP) method. The existing sewers range in size from 21" to 24" diameter. This project is located on Union Avenue from Camden Avenue to South Bascom Avenue and continues to South Bascom Avenue from Union Avenue to Dry Creek Road, and 500 linear feet on South Bascom Avenue north of Dry Creek Road.

**Justification:** This project is required due to structural deterioration of existing sewers and the need to improve sanitary flow and provide structural integrity to the existing sewers.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development	3									3
Design	100	150	50							150
Bid & Award		25	11							11
Construction		1,872	1,725	423					423	2,148
Post Construction					19				19	19
<b>TOTAL</b>	<b>103</b>	<b>2,047</b>	<b>1,786</b>	<b>423</b>	<b>19</b>				<b>442</b>	<b>2,331</b>
FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund	103	2,047	1,786	423	19				442	2,331
<b>TOTAL</b>	<b>103</b>	<b>2,047</b>	<b>1,786</b>	<b>423</b>	<b>19</b>				<b>442</b>	<b>2,331</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

**Major Changes in Project Cost:**

2006-2010 CIP - Decrease of \$1.3 million to reflect revised project scope and construction estimate.

**Notes:**

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$3,740,000 **SNI Area:** N/A  
**Appn. #:** 5733



**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**14. Fee Administration**

**CSA:** Environmental and Utility Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** Ongoing  
**Council District:** N/A **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for the Public Works Development Program to collect Sanitary Sewer Connection Fees.

**Justification:** This allocation is necessary to pay for the actual cost of collecting fees.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		63	63	101	106	111	117	123	558	
<b>TOTAL</b>		<b>63</b>	<b>63</b>	<b>101</b>	<b>106</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>558</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		63	63	101	106	111	117	123	558	
<b>TOTAL</b>		<b>63</b>	<b>63</b>	<b>101</b>	<b>106</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>558</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5241

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Flow Monitoring Program (Master Planning)

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project funds the establishment of a city-wide sanitary sewer master plan. The master plan is intended to study and develop a system to identify capacity improvement needs. The Sanitary Sewer System is divided into five areas - North, South, Central, East, and West. A Sanitary Sewer System Master Plan was completed for the North, South, and Central areas in June 2004. Sanitary Sewer master planning for the East and West areas is anticipated to begin in future fiscal years. Ongoing funding will provide for future updates, flow analysis, and condition assessment studies to support the City's Sanitary Sewer Management Plan (SSMP) requirements.

**Justification:** This project is necessary to isolate the sanitary sewer system for master planning, sewage flow diversions, and system analysis for the collection system and the Water Pollution Control Plant.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Master Plan/Study		2,394	2,394	2,150	150	1,292	1,428	1,500	6,520	
<b>TOTAL</b>		<b>2,394</b>	<b>2,394</b>	<b>2,150</b>	<b>150</b>	<b>1,292</b>	<b>1,428</b>	<b>1,500</b>	<b>6,520</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		2,350	2,350	500	150	642	450		1,742	
Sewer Service And Use Charge Capital Improvement Fund		44	44	1,650		650	978	1,500	4,778	
<b>TOTAL</b>		<b>2,394</b>	<b>2,394</b>	<b>2,150</b>	<b>150</b>	<b>1,292</b>	<b>1,428</b>	<b>1,500</b>	<b>6,520</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4696, 4964		

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**16. Geographic Information System (GIS)**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This ongoing allocation funds the prorated contribution for staff and consultant support for the computerized Geographic Information System (GIS). This system is used for tracking, monitoring, accessing, analyzing, and managing Sanitary Sewer projects.

**Justification:** This allocation ensures cost-effective, timely, and reliable delivery of Sanitary Program projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		205	205	37	38	39	40	41	195	
<b>TOTAL</b>		<b>205</b>	<b>205</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>195</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		45	45							
Sewer Service And Use Charge Capital Improvement Fund		160	160	37	38	39	40	41	195	
<b>TOTAL</b>		<b>205</b>	<b>205</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>195</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

Funding in 2005-2006 represents the allocation needed to setup the intended sanitary sewer base map with one-foot contour lines. The allocation represented in the outyears reflects anticipated funding necessary to update the base map.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4131		

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**17. Payments to West Valley Sanitation District**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation reimburses the West Valley Sanitation District for the City's share of potential joint sanitary sewer projects within their jurisdiction.

**Justification:** This allocation will fund rehabilitation projects required due to structural deterioration.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Transfer to Other Agencies		10	10	10	10	10	10	10	50	
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		10	10	10	10	10	10	10	50	
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4230		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 18. Permit Review and Inspection for Outside Agencies

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** City staff performs many services for the review and inspection of projects for the Santa Clara Valley Water District. As is customary practice between public agencies, and per State law, the City and Water District do not charge one another for these services. Therefore, neither entity recovers its costs from the other.

**Justification:** City staff reviews plans, issues encroachment permits, and inspects the construction of Water District projects that are located within or will impact the City's right-of-way. Staff work is essential to ensure the safety of construction activities of the Water District's contractor, and the quality control of these projects. Failure to do so will result in the increased potential for undesirable traffic impacts (e.g. accidents) and impacts of the contractor's activities on public and private utility infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Program Management		75	75	75	75	75	75	75	375	
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund		75	75	75	75	75	75	75	375	
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5149		

# Sanitary Sewer System Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 19. Preliminary Engineering

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding to support preliminary engineering for sanitary sewer related projects, including surveys and evaluations of project impacts on the sanitary sewer system.

**Justification:** Preliminary engineering is required to define the scope and develop cost effective solutions to sanitary sewer issues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		1,001	1,001	725	730	740	780	785	3,760	
<b>TOTAL</b>		<b>1,001</b>	<b>1,001</b>	<b>725</b>	<b>730</b>	<b>740</b>	<b>780</b>	<b>785</b>	<b>3,760</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		1,001	1,001		730	740			1,470	
Sewer Service And Use Charge Capital Improvement Fund				725			780	785	2,290	
<b>TOTAL</b>		<b>1,001</b>	<b>1,001</b>	<b>725</b>	<b>730</b>	<b>740</b>	<b>780</b>	<b>785</b>	<b>3,760</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4273		

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**20. Program Management**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the administration, management, and monitoring of sanitary sewer system capital improvement projects. This allocation also provides funding for staff to respond to new California Regional Water Quality Control Board (RWQCB) reporting requirements on sanitary sewer overflows. In addition, this allocation provides funding to prepare and implement a Sewer System Management Plan (SSMP), which includes a capacity and condition evaluation required by the RWQCB.

**Justification:** Staff support is necessary to respond to and meet regional water quality requirements and implement sanitary sewer system capital improvement projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total

Program Management		400	400	410	415	420	450	460	2,155		
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>410</b>	<b>415</b>	<b>420</b>	<b>450</b>	<b>460</b>	<b>2,155</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund		100	100	100	100	420	50	460	1,130		
Sewer Service And Use Charge Capital Improvement Fund		300	300	310	315		400		1,025		
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>410</b>	<b>415</b>	<b>420</b>	<b>450</b>	<b>460</b>	<b>2,155</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4286		

**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**21. Public Works Engineering Services Equipment (Materials Lab)**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This ongoing allocation funds the purchase of equipment necessary to perform quality assurance testing on materials used in sewer rehabilitation projects.

**Justification:** This allocation is necessary to meet Public Works Department's ongoing Materials Testing Lab equipment replacement needs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		39	39	37	38	39	40	41	195	
<b>TOTAL</b>		<b>39</b>	<b>39</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>195</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		39	39							
Sewer Service And Use Charge Capital Improvement Fund				37	38	39	40	41	195	
<b>TOTAL</b>		<b>39</b>	<b>39</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>195</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4135		



**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Summary of Projects that Start after 2006-2007**

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**Project Name:** 30" Old Bayshore Supplement  
**5-Year CIP Budget:** \$3,907,000  
**Total Budget:** \$3,907,000

**Council District:** 4  
**Estimated Start Date:** 3rd Qtr. 2008  
**Estimated End Date:** 2nd Qtr. 2010

**Description:** This project funds the construction of 5,540 linear feet of 30" diameter relief sewer parallel to an existing 30" pipe on Old Bayshore between Commercial Street and Zanker Road.

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**Project Name:** Almaden Road Supplement Sewer  
Rehabilitation (North)  
**5-Year CIP Budget:** \$2,031,000  
**Total Budget:** \$2,031,000

**Council District:** 3 , 7  
**Estimated Start Date:** 3rd Qtr. 2009  
**Estimated End Date:** 2nd Qtr. 2011

**Description:** This project funds the rehabilitation of approximately 3,691 feet of 42-inch to 48-inch diameter reinforced concrete pipe (RCP) with a cured-in-place pipe liner.

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**Project Name:** Almaden Road Supplement Sewer  
Rehabilitation (South)  
**5-Year CIP Budget:** \$2,333,000  
**Total Budget:** \$2,333,000

**Council District:** 6  
**Estimated Start Date:** 3rd Qtr. 2009  
**Estimated End Date:** 2nd Qtr. 2011

**Description:** This project funds the rehabilitation of approximately 4,834 feet of 36-inch to 48-inch diameter reinforced concrete pipe with cured-in-place pipe liner.

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**Project Name:** Central Interceptor Sewer  
Rehabilitation  
**5-Year CIP Budget:** \$2,696,000  
**Total Budget:** \$2,696,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2009  
**Estimated End Date:** 2nd Qtr. 2011

**Description:** This project funds the rehabilitation of approximately 4,650 linear feet of 48-inch diameter RCP with cured-in-place pipe liner and the rehabilitation of 15 manholes.

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**Project Name:** Julian-Sunol Supplement Sewer  
Rehabilitation  
**5-Year CIP Budget:** \$2,150,000  
**Total Budget:** \$2,150,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2009  
**Estimated End Date:** 2nd Qtr. 2011

**Description:** This project funds the rehabilitation of approximately 3,645 feet of 48-inch diameter reinforced concrete pipe with cured-in-place pipe liner.

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**Sanitary Sewer System Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Summary of Projects that Start after 2006-2007**

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**Project Name:** Union/Almaden Oak Sanitary  
Sewer Rehabilitation  
**5-Year CIP Budget:** \$1,544,000  
**Total Budget:** \$1,544,000

**Council District:** 3  
**Estimated Start Date:** 3rd Qtr. 2009  
**Estimated End Date:** 2nd Qtr. 2011

**Description:** This project funds the rehabilitation of 4,600 linear feet of 6, 8, 10, and 14 inch diameter RCP with a trenchless method called Cured-in-Place-Pipe.

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# **Sanitary Sewer System Capital Program**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2006-2007**

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**Project Name:** 60" Brick Interceptor, Phase 1B  
**5-Year CIP Budget:** \$290,000  
**Total Budget:** \$35,905,382  
**Council District:** 4

**Initial Start Date:** 1st Qtr. 2003  
**Revised Start Date:** 3rd Qtr. 2001  
**Initial End Date:** 4th Qtr. 2005  
**Revised End Date:** 2nd Qtr. 2006

**Description:** This project constructs 72" and 84" diameter reinforced concrete PVC-lined pipe. Phase 1B consists of 1.4 miles located near Zanker Road from Agnews State Hospital. Phase VIA from U.S. Highway 101 to Commercial Street is a potential project, pending further evaluation of peak wet and peak dry weather flows that are projected for the Phase VI reach of the interceptor system.

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**Project Name:** East San José  
**5-Year CIP Budget:** \$19,000  
**Total Budget:** \$4,206,000  
**Council District:** 3, 5

**Initial Start Date:** 4th Qtr. 2003  
**Revised Start Date:** 3rd Qtr. 2003  
**Initial End Date:** 2nd Qtr. 2005  
**Revised End Date:** 3rd Qtr. 2006

**Description:** This project funds the rehabilitation and replacement of 6" and 8" diameter vitrified clay pipe (VCP) on various residential streets in the East San José area.

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